

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 17:57:26

2. Agency: 010

3. Bureau: 00

4. Name of this Investment: DOI - Incident Management, Analysis, and Reporting System (IMARS)

5. Unique Project (Investment) Identifier: 010-00-01-05-01-0018-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Incident Management Analysis and Reporting System (IMARS) will provide a Department of the Interior-wide information collection, analysis, and reporting system for incident information. IMARS will provide a common capability across all participating functional areas for capturing and reporting law enforcement and security incident information to enhance DOI's ability to carry out its mission as the nation's principal conservation agency. A rebaseline has been completed and approved by the DOI IRB on September 23, 2009. The IMARS investment addresses three principle threats: National Security - Law enforcement officers (LEOs) and agents working in seven law enforcement programs distributed between five bureaus nationwide lack the tools to perform various law enforcement activities (information sharing and intelligence analysis of terrorism, drug cartels, etc.) which take place in the nations 1,672 sites and to protect 489 million visitors annually. Because DOI has so many law enforcement responsibilities at so many sites across the country, it is continually collecting information on people and events. Both actions and observations, criminal and non-criminal, may have security implications, and these need to be recorded, reported, shared and analyzed on multiple levels. Public Safety - DOI, the nations largest land-owner, has day-to-day law enforcement responsibilities on 500 million acres of lands that it owns and manages. DOI has the responsibility to prevent, detect, and investigate criminal activity that occurs on its lands. DOI must manage safety and protection for the millions of visitors each year that use these lands, as well as for the thousands of DOI employees that manage the resources, including monitor visitor use, manage crowds/traffic, and protect natural and cultural resources. These responsibilities require the collection, analysis, management and reporting of information. Officer Safety - DOI LEOs, including corrections and investigations (appr. 6,500), are at a far greater risk due to a lack of information sharing on warrants and suspected individuals. IMARS access will allow officers (including tribal), agents, and dispatchers to access departmental and national databases from their immediate locations, thus significantly enhancing officer safety in the field. This investment will enhance: - Detection and prevention of criminal activities - Protection of natural and cultural resources.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
TO # 982105V013 / PID # INF982105Y013	Labor Hour	Y	2009-05-01	2009-05-01	2018-04-30	\$2.6	*	*	*	*	*
TO # 08007C08001	Firm Fixed Price	Y	2008-07-10	2008-07-14	2009-10-14	\$0.1	*	*	*	*	*
N10PC18117 - IMARS Stage 3 and Enterprise Licensing - Niche Technology - IMARS System Services	Firm Fixed Price	Y	2010-04-19	2010-04-19	2014-04-18	\$9.9	*	*	*	*	*
IMARS Hosting and C&A Services - NBC IAA# 9-6340-A00-SOS-QE	Firm Fixed Price	Y	2009-09-15	2009-09-15	2018-09-28	\$25.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	% reduction of illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest	0 reduction	5% reduction of illegal incidents leading to damage or loss of Federal property or private property located on DOI lands or areas of interest from baseline year.	Project delayed precluding ability to measure.
2006	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	% reduction of illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest	0 reduction	5% reduction of illegal incidents leading to damage or loss of Federal property or private property located on DOI lands or areas of interest from baseline year.	Project delayed precluding ability to measure.
2006	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	% of DOI facilities that have security plans and continuity of operation plans.	0 facilities	5% more DOI facilities have security plans and continuity of operation plans from baseline year.	Project delayed precluding ability to measure.
2008	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	% of DOI facilities that have security plans and continuity of operation plans.	0 facilities	5% more DOI facilities have security plans and continuity of operation plans from baseline year.	Project delayed precluding ability to measure.
2006	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	% of cases adjudicated	0 cases adjudicated	5% improvement of cases is successfully adjudicated from baseline year.	Project delayed precluding ability to measure.
2007	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	% of DOI facilities that have security plans and continuity of operation plans.	0 facilities	5% more DOI facilities have security plans and continuity of operation plans from baseline year.	Project delayed precluding ability to measure.
2008	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	% of cases adjudicated	0 cases adjudicated	5% improvement of cases is successfully adjudicated from baseline year.	Project delayed precluding ability to measure.
2008	Resource Protection: Protect Cultural and Natural	*	*	% reduction of illegal incidents leading to damage or loss	0 reduction	5% reduction of illegal incidents leading to damage or loss	Project delayed precluding ability to measure.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Heritage Resources.			of Federal property located on DOI lands or areas of interest		of Federal property or private property located on DOI lands or areas of interest from baseline year.	
2006	Management Excellence: Increased Accountability.	*	*	% increase time saved in achieving process, customer, and/or mission goals.	0 time saved	5% improvement in achieving business requirements through the use of IT.	Project delayed precluding ability to measure.
2007	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	% of cases adjudicated	0 cases adjudicated	5% improvement of cases is successfully adjudicated from baseline year.	Project delayed precluding ability to measure.
2007	Management Excellence: Increased Accountability.	*	*	% increase time saved in achieving process, customer, and/or mission goals.	0 time saved	5% improvement in achieving business requirements through the use of IT.	Project delayed precluding ability to measure.
2010	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group	6.7%	15%	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2009	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group	6.7%	15%	Project delayed precluding ability to measure.
2008	Management Excellence: Increased Accountability.	*	*	% increase time saved in achieving process, customer, and/or mission goals.	0 time saved	5% improvement in achieving business requirements through the use of IT.	Project delayed precluding ability to measure.
2009	Serving Communities: Improve Protection of Lives,	*	*	Number of Electronically Reported Law Enforcement Incidents;	9973 reported incidents	12000 reported incidents	Project delayed precluding ability to measure.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Resources, and Property.			Increased information accessibility resulting in higher probability of identification and apprehension of offenders			
2010	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Number of Electronically Reported Law Enforcement Incidents; Increased information accessibility resulting in higher probability of identification and apprehension of offenders	9973 reported incidents	12000 reported incidents	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2009	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported ARPA Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage/loss of irreplaceable archeological resources improves protection capabilities.	84 reported incidents	100 reported incidents	Project delayed precluding ability to measure.
2010	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported ARPA Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage/loss of irreplaceable archeological resources improves protection capabilities.	84 reported incidents	100 reported incidents	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2009	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Drug Related Law Enforcement Incidents; digital information	1004 reported incidents	2000 reported incidents	Project delayed precluding ability to measure.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				analysis of Drug Activity improves control capabilities, such as more effective resource deployment.			
2010	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Drug Related Law Enforcement Incidents; digital information analysis of Drug Activity improves control capabilities, such as more effective resource deployment.	1004 reported incidents	2000 reported incidents	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2006	Management Excellence: Advance Modernization/ Integration.	*	*	% improvement between request and fulfillment.	48 Hours between Request and Fulfilment	5% improvement between request and fulfillment from baseline year	Project delayed precluding ability to measure.
2007	Management Excellence: Advance Modernization/ Integration.	*	*	% improvement between request and fulfillment.	48 Hours between Request and Fulfilment	5% improvement between request and fulfillment from baseline year	Project delayed precluding ability to measure.
2008	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group	4.5%	5.6%	Project delayed precluding ability to measure.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% improvement of services delivered.	48 hours between Request and Initial Delivery Status (IDS) notification	5% improvement services delivered from baseline year that meet customer satisfaction.	Project delayed precluding ability to measure.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	% improvement between request and fulfillment.	48 Hours between Request and Fulfilment.	5% improvement between request and fulfillment from baseline year	Project delayed precluding ability to measure.
2008	Management	*	*	Number of	0 information	20 information	Project delayed

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence: Advance Modernization/ Integration.			automated information exchanges between bureaus, agencies, and agency units.	exchanges	exchanges	precluding ability to measure.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	Resources required for report compilation; time/cost saved enables more effective, mission-focused resource utilization.	3+ per law enforcement entity	10% decrease in resource requirement	Project delayed precluding ability to measure.
2008	Management Excellence: Advance Modernization/ Integration.	*	*	Increase in Bureau and Department acceptance (IMARS Governance Council votes) of common solution for law enforcement incident reporting	0 acceptance vote	5 acceptance votes	Project delayed precluding ability to measure.
2009	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest	0 reported incidents (Lacking reporting mechanism)	20 per year	Project delayed precluding ability to measure.
2009	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Natural Resource Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage to natural resources improves protection capabilities.	0 electronic reports	1 electronic report	Project delayed precluding ability to measure.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	Resources required for report compilation; time/cost saved enables more effective, mission-focused resource utilization.	3+ per Law Enforcement entity	10% decrease in resource requirement	Project delayed precluding ability to measure.
2009	Management Excellence:	*	*	Decommission instances of	140 instances	125 instances	Project delayed precluding

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Advance Modernization/ Integration.			NPS CIRS and/or CRIMES System			ability to measure.
2010	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Natural Resource Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage to natural resources improves protection capabilities.	0 reported incidents	50 reported incidents	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2010	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest.	0 reduction	10% reduction	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2009	Management Excellence: Advance Modernization/ Integration.	*	*	Decommission DOS-Based LawNet System	1	0	Project delayed precluding ability to measure.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Decommission instances of NPS CIRS and/or CRIMES System.	140 instances	125 instances	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Decommission DOS-Based LawNet System.	1 DOS System	0 DOS System	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2010	Management Excellence: Advance Modernization/ Integration.	*	*	Resources required for report compilation; time/cost saved enables more effective, mission-focused resource utilization.	TBD	TBD	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2011	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group	15%	50%	Target measurement date is 09/30/2011.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group			
2011	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Natural Resource Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage to natural resources improves protection capabilities.	50 electronic reports	70 electronic reports	Target measurement date is 09/30/2011.
2011	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported ARPA Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage/loss of irreplaceable archeological resources improves protection capabilities.	100 reported incidents	1000 reported incidents	Target measurement date is 09/30/2011.
2011	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest	10% reduction	15% reduction	Target measurement date is 09/30/2011.
2011	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Drug Related Law Enforcement Incidents; digital information analysis of Drug Activity improves control capabilities, such as more effective resource deployment.	2000 reported incidents	5000 reported incidents	Target measurement date is 09/30/2011.
2011	Management	*	*	Decommission	125 instances	70 instances	Target

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Excellence: Advance Modernization/Integration.			instances of NPS CIRS and/or CRIMES System			measurement date is 09/30/2011.
2012	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported ARPA Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage/loss of irreplaceable archeological resources improves protection capabilities.	1000 reported incidents	1100 reported incidents	Target measurement date is 09/30/2012.
2012	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group	50%	60%	Target measurement date is 09/30/2012.
2012	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Natural Resource Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage to natural resources improves protection capabilities.	70 electronic reports.	75 electronic reports	Target measurement date is 09/30/2012.
2012	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of interest.	15% reduction.	20% reduction.	Target measurement date is 09/30/2012.
2012	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Drug Related Law Enforcement Incidents; digital information analysis of Drug	5000 reported incidents.	5500 reported incidents.	Target measurement date is 09/30/2012.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Activity improves control capabilities, such as more effective resource deployment.			
2012	Management Excellence: Advance Modernization/Integration.	*	*	Decommission instances of NPS CIRS and/or CRIMES System.	70 instances.	50 instances.	Target measurement date is 09/30/2012.
2013	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Natural Resource Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage to natural resources improves protection capabilities.	75 electronic reports.	80 electronic reports.	Target measurement date is 09/30/2013.
2013	Management Excellence: Increased Accountability.	*	*	Increase in Electronically reportable NIBRS-compliant (FBI) Group A incidents; # NIBRS compliant Group A reports/# of DOI UCR equivalent Group	60%	70%	Target measurement date is 09/30/2013.
2013	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported ARPA Related Law Enforcement Incidents; digital information crime analysis of activities resulting in damage/loss of irreplaceable archeological resources improves protection capabilities.	1100 reported incidents.	1200 reported incidents.	Target measurement date is 09/30/2013.
2013	Serving Communities: Improve Protection of Lives, Resources, and Property.	*	*	Illegal incidents leading to damage or loss of Federal property located on DOI lands or areas of	20% reduction.	25% reduction.	Target measurement date is 09/30/2013.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				interest.			
2013	Management Excellence: Advance Modernization/Integration.	*	*	Decommission instances of NPS CIRS and/or CRIMES System.	50 instances.	40 instances.	Target measurement date is 09/30/2013.
2013	Resource Protection: Protect Cultural and Natural Heritage Resources.	*	*	Number of electronically reported Drug Related Law Enforcement Incidents; digital information analysis of Drug Activity improves control capabilities, such as more effective resource deployment.	5500 reported incidents.	5600 reported incidents.	Target measurement date is 09/30/2013.
2006	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office	0 SIR Reported/Recorded (Lacking reporting/recording mechanism)	5% more incidents reported to the watch office	Project delayed precluding ability to measure
2007	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office	0 SIR Reported/Recorded (Lacking reporting/recording mechanism)	5% more incidents reported to the watch office	Project delayed precluding ability to measure
2009	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office	0 SIR Reported/Recorded (Lacking reporting/recording mechanism)	5% more incidents reported to the watch office.	Project delayed precluding ability to measure.
2012	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office	10% more incidents from established baseline reported to the watch office	15% more incidents from established baseline reported to the watch office	Target measurement date is 09/30/2012
2008	Management Excellence: Advance Modernization/Integration.	*	*	Number of Disparate DOI Standard Law Enforcement Incident Reporting Forms	7 report forms	1 report form	Project delayed precluding ability to measure.
2010	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office.	0 SIR Reported/Recorded (Lacking reporting/recording mechanism)	5% more incidents from established baseline reported to the watch office.	Project delay prompted this measurement to move from 2009 to 2010. Target measurement date is 09/30/2010.
2011	Management Excellence:	*	*	% increase in number of	5% more incidents from	10% more incidents from	Target measurement

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Increased Accountability.			significant incidents reported to the watch office	established baseline reported to the watch office	established baseline reported to the watch office	date is 09/30/2011
2013	Management Excellence: Increased Accountability.	*	*	% increase in number of significant incidents reported to the watch office	15% more incidents from established baseline reported to the watch office	20% more incidents from established baseline reported to the watch office	Target measurement date is 09/30/2013

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Integrated Baseline Review	\$0.2	\$0.1	2008-10-01	2008-10-01	2009-11-06	2010-02-23	100.00%	100.00%
FY06 Project Baseline	\$1.7	\$1.7	2005-09-01	2005-09-01	2007-02-28	2007-02-28	100.00%	100.00%
FY 10	\$3.8	\$2.1	2009-10-01	2009-10-01	2010-09-30		59.00%	64.00%
Stage 3	\$3.5	\$0.4	2009-11-17	2010-03-08	2011-07-14		13.00%	13.00%
Project Management Planning Services	\$0.7	\$0.7	2008-10-07	2008-10-07	2009-04-27	2009-04-27	100.00%	100.00%
FY 17	*	*	2016-10-03		2017-09-30		0.00%	0.00%
FY 15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
FY 14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY 18	*	*	2017-10-02		2018-09-30		0.00%	0.00%
FY07 Project Baseline	\$15.3	\$6.3	2005-09-05	2005-09-05	2008-06-20	2008-06-20	100.00%	100.00%
FY 13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Stage 4	*	*	2011-07-11		2011-09-30		0.00%	0.00%
FY 12	*	*	2011-10-03		2012-09-30		0.00%	0.00%
FY 11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY 16	*	*	2015-10-01		2016-09-30		0.00%	0.00%
FY08 Project Baseline	\$6.1	\$1.5	2007-10-01	2007-10-01	2009-04-10	2009-04-10	100.00%	100.00%
FY 09	\$2.8	\$1.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
OMB Accelerated Production Release Candidate 1 (RC1) 500 user rollout	\$0.8	\$0.2	2010-07-01	2010-06-30	2010-10-29		25.00%	25.00%
FY20	*	*	2019-10-01		2020-09-30		0.00%	0.00%
FY19	*	*	2018-10-01		2019-09-30		0.00%	0.00%

* - Indicates data is redacted.